

Knoxville Recreation Center Revenue and Expenses per Fiscal Year

| <b>Fiscal Year</b> | <b>Pass Revenue</b> | <b>Daily Revenue</b> | <b>All Revenue</b> | <b>Expenses</b> | <b>% Self Supporting</b> |
|--------------------|---------------------|----------------------|--------------------|-----------------|--------------------------|
| 05-06              | \$46,420            | \$38,741             | \$179,870          | \$435,072       | 41 %                     |
| 06-07              | \$113,654           | \$33,376             | \$216,107          | \$480,268       | 45 %                     |
| 07-08              | \$131,827           | \$30,312             | \$266,439          | \$513,127       | 52 %                     |
| 08-09              | \$134,759           | \$33,133             | \$243,735          | \$577,146       | 44 %                     |
| 09-10              | \$135,789           | \$30,122             | \$234,034          | \$607,406       | 39 %                     |
| 10-11              | \$146,909           | \$35,196             | \$261,611          | \$484,504       | 54 %                     |
| 11-12              | \$163,136           | \$34,647             | \$271,402          | \$482,255       | 56 %                     |
| 12-13              | \$193,374           | \$34,883             | \$314,391          | \$494,252       | 64%                      |
| 13-14              | \$172,554           | \$35,262             | \$287,359          | \$463,412       | 62%                      |
| 14-15              | \$160,858           | \$30,892             | \$278,907          | \$507,638       | 55%                      |
| 15-16              | \$165,018           | \$32,444             | \$276,658          | \$498,622       | 55%                      |
| 16-17              |                     |                      |                    |                 |                          |

**Knoxville Recreation Center**  
**Fiscal Year 2015-16**

|                | <b>Fitness Class Attendance (Land and Water)</b> | <b>Swimming Attendance (Open, Lap, and Adult)</b> |
|----------------|--|---|
| July 2015      | 1,259  | 2,038   |
| August 2015    | 958 (Classes half of the month)                  | 1,695   |
| September 2015 | 1,339  | 988   |
| October 2015   | 1,262  | 917   |
| November 2015  | 1,111  | 791   |
| December 2015  | 667 (Classes half of the month)                  | 1,131   |
| January 2016   | 1,299  | 1,224   |
| February 2016  | 1,389  | 1,206   |
| March 2016     | 1,606  | 1,491   |
| April 2016     | 1,563  | 1,394   |
| May 2016       | 1,329  | 1,079   |
| June 2016      | 1,544  | 2,120   |
| <b>Total</b>   | <b>15,326</b>                                    | <b>16,074</b>                                     |

Knoxville Recreation Center  
Fiscal Year 2015-16  
Monthly Attendance

**2015**                      **Admits**

|           |       |
|-----------|-------|
| July      | 4,544 |
| August    | 3,513 |
| September | 3,242 |
| October   | 3,094 |
| November  | 3,312 |
| December  | 3,296 |

**2016**                      **Admits**

|          |       |
|----------|-------|
| January  | 5,148 |
| February | 5,140 |
| March    | 4,881 |
| April    | 4,143 |
| May      | 3,602 |
| June     | 4,501 |

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>48,416</b> |
|--------------|---------------|